

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
301	Department of Education and Early Development																									
302	All Dollars in Thousands																									
303																										
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend+ to Senate Subcommittee															
305	Unrestricted GF	1,227,690.9	1,207,132.0	1,244,593.2	1,212,748.0	1,207,409.6	(14,942.9)	-1.2%	5,616.0	0.5%	(31,845.2)	-2.6%														
306	Designated GF	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3	1,105.9	7.9%	1,082.5	7.7%	-	0.0%														
307	Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8	29.1	0.1%	(89.7)	-0.4%	-	0.0%														
308	Federal Funds	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2	(51,610.7)	-18.1%	184.5	0.1%	-	0.0%														
309	Total	1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9	(65,418.6)	-4.2%	6,793.3	0.5%	(31,845.2)	-2.1%														
310	Check (Enter #s from LFD reports)	1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9																				
311	Should equal zero	-	-	-	-	-																				
312																										
313	Funding Summary																									
314	General Funds Total	1,241,649.3	1,221,113.8	1,259,657.5	1,227,812.3	1,222,473.9	(13,837.0)	-1.1%	6,698.5	0.5%	(31,845.2)	-2.5%														
315	Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8	29.1	0.1%	(89.7)	-0.4%	-	0.0%														
316	Federal	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2	(51,610.7)	-18.1%	184.5	0.1%	-	0.0%														
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	336	332	332	332	332	(4.0)	-1.2%	-	0.0%	-	0.0%														
320	PPTs	14	14	14	14	14	-	0.0%	-	0.0%	-	0.0%														
321	Temps	7	8	8	8	8	1.0	14.3%	-	0.0%	-	0.0%														
322	Total Positions	357	354	354	354	354																				
323	Position Check (Should equal zero)	-	-	-	-	-																				
324																										
325																										
326																										
327																										
328																										
329																										
330	Department of Education and Early Development																									
331																										
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OT/ Or Intmt?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
333	All Governor's requested items not included in the FY13 Adjusted Base						Fund Code	6,153.2	0	0		2,975.9	1,082.5	(89.7)	184.5	4,153.2										
334	1	K-12 Support	Foundation Program	Public School Trust Fund Increment	Authorizes PSTF funds	1066	Pub School	900.0	1	0	0	-	900.0	-	-	900.0										
335	2	K-12 Support	Boarding Home Grants	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Enrollment-based	1004	Gen Fund	398.0	1	0	0	398.0	-	-	398.0											
336	3	K-12 Support	Boarding Home Grants	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(1,640.0)	1	0	0	(1,640.0)	-	-	(1,640.0)											
337	4	K-12 Support	Boarding Home Grants	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	Technical/tracking transaction approved.	1004	Gen Fund	1,640.0	1	0	0	1,640.0	-	-	1,640.0											
338	5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation	Appropriate adjustment to Special Schools Component.	1004	Gen Fund	(3.7)	1	0	0	(3.7)	-	-	(3.7)											
339	6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement	This adjustment reflects the expected enrollment and an increased federal grant.	1004	Gen Fund	(868.4)	1	0	0	(868.4)	-	-	(868.4)											

Prepared by:	Jesse Kiehl
Date:	3/20/2012
Time:	3:55 p.m.
Status:	FINAL Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
5,616.0	1,082.5	(89.7)	184.5	6,793.3	
5,186.0	1,082.5	(89.7)	184.5	6,363.3	
-	-	-	-	-	
430.0	-	-	-	430.0	
2,975.9	1,082.5	(89.7)	184.5	4,153.2	
-	900.0	-	-	900.0	
398.0	-	-	-	398.0	
(1,640.0)	-	-	-	(1,640.0)	
1,640.0	-	-	-	1,640.0	
(3.7)	-	-	-	(3.7)	
(868.4)	-	-	-	(868.4)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																																				
325																			SENATE SUBCOMMITTEE																																									
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)																																									
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																					
328																			5,616.0	1,082.5	(89.7)	184.5	6,793.3																																					
329																			5,186.0	1,082.5	(89.7)	184.5	6,363.3																																					
330	Department of Education and Early Development																		Total Subcommittee Changes					OT? Or Inten?																																				
331																																					Governor's Original Request Accepted																							
332																																																							Governor's Amendments Accepted					
333																																																												
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																												
334	7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services	Incremental expansion of a highly successful program for Alaska children with disabilities making the transition to adult life.	1037	GF/MH	100.0	1	0	0	100.0	-	-	-	100.0																																												
340	8	Teaching and Learning Support	Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases	Fixed cost increase.	1004	Gen Fund	750.0	1	0	0	750.0	-	-	-	750.0																																												
341	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding	TVEP formula adjustment.	1151	VoTech Ed	32.5	1	0	0	-	32.5	-	-	32.5																																												
342	10	Teaching and Learning Support	Student and School Achievement	Funding for the Support of a Statewide Literacy Program	Targeted investment in early learning.	1004	Gen Fund	300.0	1	0	0	300.0	-	-	-	300.0																																												
343	11	Teaching and Learning Support	Student and School Achievement	Support Funding for the Alaska Learning Network	Promising model to improve educational equity in small Alaska districts with Alaska content and strong accountability.	1004	Gen Fund	1,200.0	1	0	0	1,200.0	-	-	-	1,200.0																																												
344	12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Incremental expansion of a highly successful program for Alaska children with disabilities.	1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0																																												
345	13	Teaching and Learning Support	Student and School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(500.0)	1	0	0	(500.0)	-	-	-	(500.0)																																												
346	14	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Second year of fiscal note approved.	1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	500.0																																												
347	15	Teaching and Learning Support	State System of Support	Maintain School District Support Content Coaches and School District Trustee Funding	Content coaches support education in lower-performing districts. Trustee required by Ch. 70, SLA 08	1004	Gen Fund	400.0	1	0	0	400.0	-	-	-	400.0																																												
348	16	Teaching and Learning Support	Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts	Allows use of program receipts within the program that generated them.	1005	GF/Prgm	150.0	1	0	0	-	150.0	-	-	150.0																																												
349	17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program	Annualizes a highly successful program. Maintaining this program was part of the Moore v. State settlement.	1004	Gen Fund	700.0	1	0	0	700.0	-	-	-	700.0																																												
350	18	Commissions and Boards	Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	7.0	1	0	0	-	-	7.0	-	7.0																																												
351	19	Alaska Library and Museums	Library Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	154.5	1	0	0	-	-	-	154.5	154.5																																												
352	20	Alaska Library and Museums	Archives	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	46.3	1	0	0	-	-	46.3	-	46.3																																												
353	21	Alaska Library and Museums	Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	30.0	1	0	0	-	-	-	30.0	30.0																																												
354																																																												

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			SENATE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			5,616.0	1,082.5	(89.7)	184.5	6,793.3	
329																			5,186.0	1,082.5	(89.7)	184.5	6,363.3	
330	Department of Education and Early Development																		Total Subcommittee Changes					OTT? Or Incent?
331																			Governor's Original Request Accepted					
332																			Governor's Amendments Accepted					
333																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTT?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
335	22	Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Adjustment for the self-funded portions of ACEP operations.	1106	ACEP Ropt	(243.0)	1	0	0	-	-	(243.0)	-	(243.0)								
356	23	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Award Program Fund Source Change	Granted net zero fund-source change. Scholarships will be paid from earnings on the \$400 million set aside in 2011.	1004	Gen Fund	(6,000.0)	1	0	0	(6,000.0)	-	-	-	(6,000.0)								
357						1213	AHCC	6,000.0	1			6,000.0	-	-	-	6,000.0								
358	24	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Additional cohorts' scholarships should be paid from the \$400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	2,000.0		0	0	-	-	-	-	-								
359	All Governor's requested items not included in the FY13 Adjusted Base					Language Section	Fund Code	2,210.1		0	0	2,210.1	-	-	-	-	2,210.1							
360	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(1,063,108.6)	1	0	0	(1,063,108.6)	-	-	-	(1,063,108.6)								
361	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Technical/tracking transaction approved.	1004	Gen Fund	(11,731.5)	1	0	0	(11,731.5)	-	-	-	(11,731.5)								
362	3	K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	1,077,513.3	1	0	0	1,077,513.3	-	-	-	1,077,513.3								
363	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(62,665.8)	1	0	0	(62,665.8)	-	-	-	(62,665.8)								
364	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	62,202.7	1	0	0	62,202.7	-	-	-	62,202.7								
365	6	Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Technical/tracking transaction approved.	0		-	1	0	0	-	-	-	-	-								
366																								
367	Governor's Amendments					Numbers Section	Fund Code	-		0	0	-	-	-	-	-								
372	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-								
373	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-								
374																								
375	Governor's Amendments					Language Section	Fund Code	30,275.2		0	0	-	-	-	-	-								
376	1	K-12 Support	Foundation Program	3/8 AMD: Additional State Aid to School Districts	The Senate passed a BSA increase to give districts additional aid. The subcommittee does not recommend this one-time funding.	1004	Gen Fund	30,275.2		0	0	-	-	-	-	-								
377																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																			SENATE SUBCOMMITTEE									
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)									
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
328																			5,616.0	1,082.5	(89.7)	184.5	6,793.3					
329																			5,186.0	1,082.5	(89.7)	184.5	6,363.3					
330	Department of Education and Early Development																		Total Subcommittee Changes					OTI? Or Intent?				
331																			Governor's Original Request Accepted									
332																			Governor's Amendments Accepted									
333																			Subcommittee's Additions									
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
335																			430.0	-	-	-	430.0					
336																			430.0	-	-	-	430.0					
337																			-	-	-	-	-					
338																			430.0	-	-	-	430.0					
339	Other Subcommittee Actions																		Fund Code		430.0	0	0					
340	1	Teaching and Learning Support	Student and School Achievement	Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	This one-time grant will help the district complete its theme-based, culturally tailored curriculum. Once complete, the curriculum will be available to other Alaska districts.	1004	Gen Fund	330.0	1	0	0	OTI	330.0	-	-	-	-	330.0										
341	2	Teaching and Learning Support	Early Learning Coordination	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	-	(2,000.0)										
342	3	Teaching and Learning Support	Pre-Kindergarten Grants	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	-	2,000.0										
343	4	Teaching and Learning Support	Pre-Kindergarten Grants	Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	With successful data from the pilot in hand, this increment expands the opportunity to more Alaska children. As in the original proposal, this is the first of four intended \$2 million increases, toward an annual funding goal of \$10 million.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	-	2,000.0										
344	5	Alaska Postsecondary Education Commission	Program Administration & Operations	Alaska Advantage Education Grant Funding	Brings total funding for needs-based grants to \$4 million. The FY 12 need was more than \$7 million. This will maintain the 2/3 APS, 1/3 needs-based ratio established in FY 12.	1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	-	1,000.0										
345	6	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Additional cohorts' scholarships should be paid from the \$400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	(2,900.0)	1	0	0		(2,900.0)	-	-	-	-	(2,900.0)										